

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (40100000377) MH/MR Federal Grants
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 5,597	\$ -10,340	\$ 5,597	\$ 0
Receipts				
Federal Support	1,322,537	575,000	575,000	575,000
Intra State Receipts	0	1,186,595	1,186,595	1,186,595
Gov Fund Type Transfers - Other Age	80,215	0	0	0
Refunds & Reimbursements	0	1,041	1,041	1,041
Other	144,438	100,270	100,270	100,270
	<u>1,547,190</u>	<u>1,862,906</u>	<u>1,862,906</u>	<u>1,862,906</u>
Total Resources	<u>\$ 1,552,787</u>	<u>\$ 1,852,566</u>	<u>\$ 1,868,503</u>	<u>\$ 1,862,906</u>
Disposition of Resources				
Personal Services-Salaries	\$ 44,251	\$ 83,935	\$ 83,935	\$ 83,935
Communications	676	900	900	900
Professional & Scientific Services	1,339,812	1,690,990	1,701,330	1,701,330
Outside Services	0	1,041	1,041	1,041
Reimbursement to Other Agencies	0	600	600	600
ITS Reimbursements	0	100	100	100
Gov Fund Type Transfers - Other Age	178,388	75,000	75,000	75,000
Balance Carry Forward (Funds)	-10,340	0	5,597	0
Total Disposition of Resources	<u>\$ 1,552,787</u>	<u>\$ 1,852,566</u>	<u>\$ 1,868,503</u>	<u>\$ 1,862,906</u>